

City of Mountain View

2002-2003

Annual Report



Completing Our Centennial Year

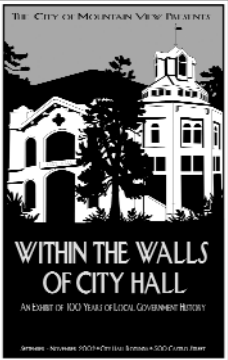
Mountain View concluded the City’s celebration of 100 years of incorporation with a community-wide birthday party on November 7 with the dedication of Centennial Plaza located at the corner of Castro Street and Evelyn Avenue. The Plaza includes a new train station building designed in the style of Mountain View’s 1888 Southern Pacific train station. A large, bronze bell commemorating the City’s Centennial is mounted on the station.

Nearly 15,000 adults and children participated in the four community-wide events during the year-long Centennial celebration. The events were planned and presented by an 18-member com-

mittee of community volunteers.

In addition, a retrospective exhibit chronicling the development of Mountain View’s City government was on display at City Hall for several months. “Within the Walls of City Hall” provided

information, photographs and artifacts that illustrated how Mountain View grew from a small stage stop with 600 residents to a modern city of more than 72,000 people. The exhibit was honored with a certificate of commendation by the American Association for State and Local History.



Library Programs

The Mountain View Public Library experienced a 25 percent increase in circulation this year, lending more than 1.1 million items to patrons, including books, videos, CDs and DVDs.

The Library completed a strategic planning process that will help guide the Library during the next three to five years in its delivery of Library services. During the six-month planning process, three community focus group meetings and three surveys were conducted to solicit input from both Library users and non-users.

The plan identifies four major functions for the Library, including its role as a community destination; providing popular and enduring materials; providing resources and information; and providing lifelong learning and educational support.

In an effort to expand the number of materials available, the Library began offering the new Link+ service, which provides patrons with access to the catalogues of more than 20 public and academic libraries across the

Other notable City events and projects during FY 2002-03 included the following:

ARBOR DAY CELEBRATION

A special Arbor Day celebration sponsored by the Parks and Recreation Commission was held in March. The celebration included the planting of 85 new trees by residents, as well as a community gathering and ceremony in Pioneer Park.

MOUNTAIN VIEW’S SEPTEMBER 11 COMMUNITY REMEMBRANCE BOOK

The Smithsonian Institution’s National Museum of American History accepted the City of Mountain View’s September 11 Community Remembrance Book into its permanent collection this year. The book contains hundreds of written messages by community members, along with drawings from young people, that reflect the community’s efforts to cope with the September 11 tragedies. Portions of the book can be viewed by visiting the Smithsonian Institution’s website at: <http://www.americanhistory.si.edu/september11/collection/record.asp?ID=157>



State. The system makes millions of additional books available to Library users. A new, automated book renewal system also makes it possible to renew books over the telephone 24 hours a day, seven days a week.

A new area in the Library designed specially for young people opened this spring. The Teen Zone was created by the Library’s Teen Advisory Group and includes an expanded collection of magazines,

Community Programs and Outreach

The City continued to offer a broad range of programs and events designed to serve Mountain View’s diverse and vibrant population.

YOUTH PROGRAMS

Providing a comprehensive and coordinated framework for the delivery of youth-related programs, services and facilities by the City and other youth service providers was a top priority during FY 2002-03. The City Council voted to make its Youth Ad Hoc Committee a standing Council committee and renamed it the Youth Services Committee reflecting the importance the Council has placed on improving youth-related services.

The Mountain View Police Department provided anti-drug and anti-violence education to more than 800 students in Mountain View schools. The Department also continued its award-winning summer youth program, Dreams and Futures, which provides a summer camp experience for 50 children in grades four through seven.

The Recreation Division again facilitated the Annual Mayor’s Youth Conference, which was attended by more than 150 local middle and high school students. This year, the Conference focused on youth empowerment for community change.

music, DVDs, CD ROMS, and popular books of interest to teens. There is also a collection of textbooks, a teen art display and a place where teens can talk and work together.

Children’s programming at the Library this year featured the annual Library Reading Day in the fall and an array of summer programs designed for everyone from preschoolers to parents.

The Library also focused on outreach, offering an internet class for Spanish speakers, a story time for youngsters in Spanish, a Cinco de Mayo dance program and library book bags printed in Spanish.

In addition, the Recreation Division expanded several summer programs for young people and launched an extensive public information campaign to make residents aware of the Division’s fee waiver program that provides many recreation programs free of charge to young people who qualify.

CENTER FOR THE PERFORMING ARTS

The Center for the Performing Arts marked its 12th season with more than 400 performances on the facility’s three stages. Approximately



200,000 people purchased tickets and attended events produced by more than 70 Bay Area performing arts companies presenting theater, dance and music.

The Center’s outreach program introduced the arts to a broad segment of the community by offering free educational backstage tours to students, displaying the work of seven Bay Area artists in the Center’s lobby, and encouraging children to discover the love of reading, literature and theater.

COMMUNITY OUTREACH PROGRAM

This year, the City’s Community Outreach Program staff provided information about City programs and services in English, Spanish, Russian and Chinese. The staff made approximately 80 presentations to groups, answering nearly 1,000 phone calls and distributing written materials to approximately 10,000 people.

In addition, the Outreach Program collaborated with the Fire Department’s Office of Emergency Services to offer Community Emergency Response Team (CERT) training in Spanish. One hundred Spanish-speaking residents

Community Programs, continued from page 1

participated. This bilingual training program received the Diversity Outreach Award from the Palo Alto Chapter of the American Red Cross.

VOLUNTEER CONTRIBUTIONS

More than 835 people donated their time and services to the City this year through the Volunteer Services Program, contributing more than 32,300 hours of their time. The program’s ongoing success was recognized this year by the Grantmaker Forum on Community and National Service that profiles agencies with high-quality volunteer programs.

Transportation

The continued development of mass transit, support for the planned construction to highway interchanges, and improvements to local streets were all part of the City’s transportation efforts this year.

CENTENNIAL PLAZA OPENS

The opening of Centennial Plaza downtown completed the City’s development of a major intermodal transportation hub along Evelyn Avenue near Castro Street. The Plaza features a new train station building and is located next to the Downtown Transit Center. Commuters can now find access to trains, light rail, and buses at one central location that is within walking distance of the downtown area.

The Plaza project received \$825,000 in grant funding this year to help pay construction costs and the project was awarded an American Public Works Association merit certificate for outstanding capital improvement projects.

IMPROVEMENTS TO HIGHWAY 101 INTERCHANGES

The Valley Transportation Authority (VTA) and Caltrans began work last January on improvements to four interchanges along Highway 101. The improvements include new ramps at the Moffett Boulevard interchange, a new bridge and ramps at the Old Middlefield Way interchange, new ramps at the Shoreline Boulevard interchange, and new and additional ramps at the Route 85 interchange. The project also includes a new City street connecting Pear Avenue and La Avenida, as well as extensive landscaping.

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Public Safety

The Mountain View Police and Fire Departments continued their efforts to provide high quality public safety services to the community and to work in partnership with residents to improve services.

POLICE DEPARTMENT

The Police Department was reaccredited by the Commission on Accreditation for Law Enforcement Agencies. Accreditation helps improve police department accountability by examining management procedures, personnel practices, training programs, service delivery systems and interagency cooperation. Only 600 law enforcement agencies have achieved national accreditation and recognition. The Police Department was first accredited in FY 1999-2000.

Reports of serious crimes in the City continued to decline in FY 2002-03. The Department attributes the decrease in crime activity to many factors, including the Department’s community outreach programs and community oriented policing philosophy. Department efforts included graduating several student ambassadors as part of the Citizens Police Academy held in August; a continuation of the Youth Intervention and Education for Life-Long Decision Making (YIELD) program in our community’s elementary, middle and high schools; and an ever increasing number of residents participating in the Neighborhood Watch program. The City now has 65 active watch groups in the community.

The Police Department also received several grants during FY 2002-03 to help update technology; assist with capital equipment purchases; reimburse the Department of the cost of bullet-proof vest purchases; and help with community policing efforts. The Department also received special recognition from Wells Fargo Bank for the Department’s work in solving the murder case of one of the Bank’s branch managers in another community.

FIRE DEPARTMENT

In an effort to improve emergency services to the community this year, the Mountain View Fire Department expanded its paramedic capabilities with the purchase of nine new heart monitors that allow paramedics to better recognize heart problems and provide hospital staff with additional information about a patient’s condition.



The Department’s Office of Emergency Services (OES) continued to provide and expand Community Emergency Response Team (CERT) training by offering four classes this year. More than 100 local residents graduated from the four classes. The CERT program is designed to prepare Mountain View residents to help themselves, their families and neighbors in the event of a disaster.

The total cost of the improvements is estimated to be \$142 million, with the largest share of the funding coming from Measure B County sales tax funds. No City funds will be used for this project. The work is expected to take three years.

The City’s Public Works Department is working with both agencies to mitigate construction impacts on commuters and Mountain View residents.

STREET IMPROVEMENTS

During FY 2002-03, the City completed work on a three-year project to improve the landscaping along El Camino Real from Crestview Drive to San Antonio Road. The improvements were part of a plan by the City Council to enhance the aesthetic quality of this major thoroughfare.



Phase II of a project to transform Evelyn Avenue into a major four-lane arterial street and entry roadway was completed this year. Improvements were made between Stevens Creek and Pioneer Way that include two travel lanes in each direction, traffic signals at Evelyn Avenue and the Highway 85 on

and off-ramps, a landscaped median island between Highway 85 and Pioneer Way, and a new sidewalk on the south side of the street. The improvements also include widening the existing bridge at Stevens Creek to accommodate additional traffic and bicycle lanes.

The final phase of the project, from Pioneer Way to Bernardo Avenue, is currently underway and will widen the road to four lanes, add bike lanes, install streetlights and traffic signals, and provide median islands, sidewalks, trees and storm drainage improvements. The final phase of the project is scheduled for completion in spring 2004.

Parks and Open Space

Parks and open space remain a high priority for Mountain View. This year, the City began work on a series of improvements to parks and playgrounds throughout the community, completed another section of the Stevens Creek Trail and received recognition for the recent renovations to the playground at Cuesta Park.

PARK PLAYGROUND RENOVATIONS

The City began work on renovating a number of neighborhood playgrounds this year. The renovation process included the City conducting a series of neighborhood meetings to determine the playground design and features residents and playground users prefer. The playgrounds located at Cooper, Monta Loma, Sylvan and Varsity Parks were the first to be renovated. Renovation work at these parks was completed this spring. The playgrounds at Rex Manor, Bush and San Vernon Parks will be renovated in FY 2003-04.

SHORELINE PARK SAILING SCOW

The City dedicated the S.S. Mountain View, a play structure that was specifically designed and built for Shoreline Park. The structure is shaped like a sailing scow, to resemble the flat-bottomed boats that were used at the turn of the 20th century to transport goods between San Francisco and various landings along San Francisco Bay.



**CUESTA PARK PLAYGROUND
BEST IN VALLEY**

The newly renovated playground at Cuesta Park was voted the Best in San Jose by the San Jose Mercury News’ annual Best of the Valley Survey. The playground improvements included new equipment for younger children and a new play structure. The improvements expanded the playground by more than 3,300 feet and added new equipment with updated safety features.

SPRINGER SCHOOL

The playfield at Springer School was dedicated this year through a joint effort by the City and the Los Altos School District. Improvements included the installation of a new irrigation system, refurbishing the playground equipment, and the planting of 12 trees and the renovation of the playfield. In exchange for the City’s contribution to the project, Mountain View received the playfield for park and recreation use.

Planning and Community Development

During FY 2002-2003, the City facilitated a number of important development projects in the downtown area and began a process that will update plans for the future development of downtown.

DOWNTOWN DEVELOPMENT

Nine significant building projects neared completion in the downtown area this fiscal year. These developments will add nearly 220 new residential units and almost 300,000 sq. ft. of office and retail space to the center of Mountain View. Each of the new developments is within walking distance of Mountain View’s new Downtown Transit Center, contributing to the vitality of the downtown area.

The City Council also authorized the construction of a downtown parking structure at the corner of California and Bryant Streets. The project will be financed from Parking District funds and bonds issued by the City’s Revitalization Authority. The 4-story, 5-level structure will accommodate 468 cars and have 20,000 sq. ft. of retail space. The structure is expected to be completed in early 2006.

Neighborhoods and Housing

The City continued to plan for future housing needs this year, as well as working to maintain the quality of life in Mountain View's diverse and vibrant neighborhoods.

HOUSING ELEMENT RECEIVES STATE CERTIFICATION

The City's updated Housing Element was certified by the State of California Department of Housing and Community Development earlier this year. The Housing Element is the part of the City's General Plan devoted to meeting future housing needs. The update was the result of an Environmental Planning Commission review process that included nearly a dozen study sessions, working sessions and public hearings to gather public input and discuss local housing issues.

The Housing Element includes a five-year schedule that spells out the next steps the City must take to help provide additional housing, including rezoning identified sites to allow for new housing and implementing housing programs.

The City also received \$42,000 from the State of California Department of Housing and Community Development under its Jobs-Housing Balance Incentive Grant Program in recognition of the City's efforts to address jobs/housing balance issues. These funds can be used for any local capital improvement project. It is the City's intent to apply these funds to the new Senior Center project.

EFFICIENCY STUDIO HOUSING PROJECT

Plans for a 120-unit efficiency studio housing project to be built at the intersection of San Antonio Road and California Street continued to move forward this year. The goal of the project is to increase the amount of affordable housing in the City by providing living units for low-wage residents and seniors on fixed incomes.

With the City Council's approval of the final design concept last year, the nonprofit developer of the project began the process of applying for California tax credit funding and other State funding. The tax credit funding is expected to be the major source of funding for the project. The City Council has also allocated approximately \$5.4 million to date in Federal Community Development Block Grant and HOME program funds.

If the tax credit allocation and State funding are successfully secured by the developer, construction is slated to begin in December 2003. A process to select prospective tenants will be established once construction begins.

IMPROVING NEIGHBORHOODS

During FY 2002-2003, the Council Neighborhoods Committee (CNC) continued its practice of holding public meetings in neighborhoods throughout Mountain View in order to bring together residents, Councilmembers and City staff to discuss local issues and develop strategies for improving neighborhoods. Approximately, 160 residents attended the three meetings held in neighborhoods this year.

The CNC also awarded five neighborhood grants to neighborhood groups for projects to encourage neighborhood participation, assist in the development of neighborhood associations, and support neighborhood gatherings, such as block parties and ice cream socials.



PLAYGROUND VOTED

Playground at Cuesta Park in Santa Clara Valley by the Best of 2002 Reader's Choice features two areas; one for younger children and one for older children. The City awarded the playground by a vote and replaced the old play elements.

PLAYFIELD

Mountain View High School was renovated in a project between the City and Santa Clara District. The improvement included a new irrigation system, a new pedestrian pathway from the school site, the planting of trees, and the installation of turf on the field area. The project will have access to the school for recreation purposes.

STEVENS CREEK TRAIL PROGRESS

Reach 4, Segment 1 of the Stevens Creek Trail was completed this year and dedicated on October 12. The bike and pedestrian trail runs along Stevens Creek in Mountain View and is part of a larger network of trails throughout the Bay Area. Each day, more than 1,000 people use the Trail in Mountain View for recreation and commuting. The half-mile section of the Trail from Landels School to Yuba Drive runs under the Highway 85 on-ramp and over Highway 237, enabling Trail users to by-pass major thoroughfares.

This year, the Stevens Creek Trail project was awarded more than \$1.7 million in grant monies for construction, including Transportation Enhancement Activities funds and Santa Clara County Parks Charter funds. Reach 4, Segment 1 of the Trail was also awarded an American Public Works Association merit certificate for outstanding capital improvement projects.

The City also began work on the Environmental Impact Report for Reach 4, Segment 2 of the Trail. This 1.7-mile section runs from Yuba Drive to Mountain View High School and is the final portion of the Trail running through Mountain View.



DOWNTOWN PRECISE PLAN UPDATE

This year, the City continued updating its Downtown Precise Plan by evaluating future plans for parking, land use, economic development and urban design. The Plan will establish development and design standards for downtown that are intended to create a healthy mix of civic, office, commercial and residential uses, while maintaining an engaging pedestrian environment.

The Precise Plan update process is focusing on the blocks along Castro Street in downtown. The process has so far included a community open house, three public hearings, as well as joint meetings of the Downtown Committee, Environmental Planning Commission and numerous community focus groups. Adoption of the Downtown Precise Plan update is expected in January 2004.

Facilities/Infrastructure

Mountain View continued its commitment to building and maintaining high quality facilities and a strong infrastructure this year as the City won recognition for completed projects and set priorities for new capital projects.



HISTORIC ADOBE BUILDING SELECTED FOR NATIONAL REGISTER

Mountain View's recently renovated Adobe Building was selected to be listed on the National Register of Historic Places this year. The Adobe Building was built as a Works Progress Administration project in 1934 and was restored by the City in 2001 to its original Mission-style design. The National Register identifies and protects historical resources that are of significant value to American history, architecture, archeology, engineering and culture.

NEW SENIOR CENTER

This year, the City Council decided to move ahead on plans for a new Senior Center and delay plans for building a new Community Center. At the present time, there are insufficient funds for the construction of both projects. The original plan to build the Community Center first was altered after a study determined that the existing Senior Center building has significant seismic, plumbing, electrical and accessibility issues. The Council reallocated funds originally slated for the construction of the new Community Center building to the construction of the new Senior Center building.

The Council authorized the construction of an interim, modular Senior Center facility that will be located on the same parcel of land as the existing Senior Center. The interim facility will be used through fall 2006, when a new, permanent facility is expected to be completed.

The master plan for the new Senior Center facility calls for a 25,000 sq. ft. building and provides expansion opportunities and space for a senior day health care facility adjacent to the Senior Center. The City has entered into an agreement with Avenidas, a nonprofit organization providing senior services, to build the senior day health care facility. The agreement calls for Avenidas to construct its own building and operate and maintain the facility under a 40-year lease.

COMMUNITY SCHOOL OF MUSIC AND ARTS AGREEMENT

The City entered into a 55-year lease agreement this year with the Community School of Music and Arts that allows the School to build a new facility on City-owned land near the intersection of San Antonio Road and California Street. The School provides art and music classes, and summer camps for students, as well as concerts, exhibits and community outreach events. The City will receive lease revenue for use of the property. The new building will house a recital hall, individual music practice rooms, classrooms and office space. An auditorium is also planned, but only the exterior shell will be built at this time.

MIRAMONTE WATER MAIN PROJECT

The City completed construction on a project to replace an aging water main that runs from the Miramonte Pump Station on Miramonte Avenue (south of Cuesta Drive) to Central Expressway. The project replaced an old 16-inch pipe with a new 24-inch pipe, improving the flow of water from the Miramonte Reservoir into the City system. The new pipe adds improved reliability, capacity and flexibility to the City's water system, making it easier to move water to where it's most needed, particularly in emergencies.

Budget Challenges

The continuing economic downturn presented the City with significant financial challenges this year. Weakness in the local, State and national economy led to substantial declines in sales tax, hotel tax and development fee revenue to the City. In addition, three major corporations relocated sales locations outside the City, further reducing the amount of business-to-business sales taxes generated within the City.

As a result of these events, revenues to the City’s General Operating Fund decreased sharply. The General Operating Fund supports the majority of City operations such as public safety (including police and fire services), community services (including parks and recreation services), library services, public works, and community development and planning.

In addition to the decrease in General Operating Fund revenues, the City’s utility funds experienced decreases in revenue while utility costs for the City were on the rise.

These challenges were further compounded by State of California budget actions that reduced City revenues and also increased City expenditures.

In meeting these challenges, Mountain View was able to absorb some of the revenue decline by utilizing its Economic Stabilization Contingency that was established before the economic downturn. The Economic Stability Contingency was established through the City not fully committing all of its General Fund Revenues to on-going expenses and placing a portion of the revenues

into the Contingency to cushion the impact of fluctuations in General Fund revenues. Additionally, City departments aggressively managed expenditures during the year. Even with a dramatic decline in revenue, the General Operating Fund completed the 2002-03 fiscal year with a fully balanced budget.

As the City began the FY 2003-04 budget planning process for the upcoming fiscal year, the City Council adopted a set of principals for balancing the budget. Guided by these principals, the Council and City staff identified \$4 million in budget reductions that could be made without causing significant negative impacts on the delivery of essential City services or efforts to preserve and maintain the City’s infrastructure.

The budget process concluded with the Council adopting a balanced budget that relies on ongoing revenues, not one-time revenues or one-time savings, or the use of reserves, to fund the City’s ongoing operations. In reviewing the State Budget recently signed by the Governor, it appears that the impacts on the City’s budget are within what had been planned for and there are sufficient funds in the City’s Economic Stabilization Contingency to absorb the impacts. At this time, no additional budget adjustments are needed, but the State’s actions will make it more difficult to balance next year’s budget.

The City Council and City staff will continue to closely monitor State budget actions and local economic conditions throughout the 2003-04 fiscal year and make any additional budget adjustments that are necessary.

Financial Overview

The City’s adopted FY 2002-03 operating budget of \$165.2 million included the following major funding categories:

General Fund	\$70.6 million
General Fund–Shoreline Golf Links	4.2 million
General Fund Reserves	13.7 million
Special Revenue Funds	14.3 million
Shoreline Park Community Funds	17.0 million
Capital Project Funds	0.1 million
Enterprise Funds	37.7 million
Internal Service Funds	7.6 million
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Total	\$165.2 million

The **General Fund** supports the bulk of general City services provided to residents (e.g. Police, Fire, Recreation, Library, etc). An overview of General Fund revenues and expenditures for FY 2002-2003 is shown here. Also included as part of the General Fund, but accounted for separately, is Shoreline Golf Links.

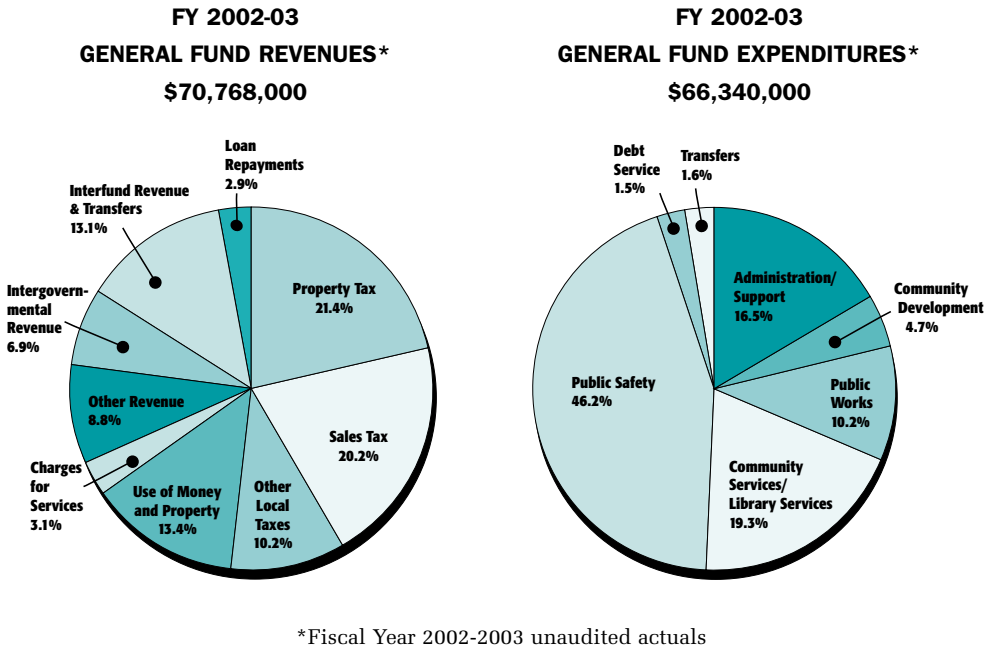
Special Revenue funds are used to support downtown revitalization activities, cable television franchise activities, Federally funded Community Block Grant (CDBG) projects and parking district operations.

Shoreline Park Community funds support development and maintenance of the Shoreline Regional Park Community (North Bayshore Area).

Capital Project funds are used for smaller projects such as park renovations and storm drain upgrades.

Enterprise Funds are created to account for operations financed and operated in a manner similar to private business enterprises where the intent is that the costs of providing the service to the public is financed through user charges. Enterprise funds for the City of Mountain View include: Water, Wastewater and Solid Waste.

Internal Service funds are used to account for the financing of goods and services provided by one City department to other departments on a cost reimbursement basis. Examples of Internal Service funds include: equipment maintenance, workers’ compensation, employee benefits, retirees’ health benefits, unemployment self-insurance, and the City’s general self-insurance liability.



FINANCE AND ADMINISTRATIVE SERVICES
DEPARTMENT AWARDS

- Winner of two budgeting awards for the FY 2002-03 Budget: the Government Finance Officers Association (GFOA) Distinguished Budget Presentation, and the California Society of Municipal Finance Officers (CSMFO) Excellence in Operational Budgeting.
- Winner of the CSMFO Outstanding Financial Reporting Award for the fiscal year ending June 30, 2002.
- Winner of the Achievement in Excellence in Procurement Award, presented by the National Purchasing Institute, the California Association of Public Purchasing Officers, and the National Association of Purchasing Management. The Award recognizes outstanding performance in procurement and the use of professional purchasing methods.
- Winner of the Municipal Information Systems Association of California Award for Achievement in Information Technology Practices. The City of Mountain View is only one of three cities in the State to receive the award three years in a row.

City Council

Mayor

R. Michael Kasperzak, Jr.

Vice-Mayor

Matt Pear

Councilmembers

Nick Galiotto

Matt Neely

Greg Perry

Rosemary Stasek

Mary Lou Zoglin

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City Manager’s Office

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Mission Statement

The City of Mountain View provides quality services and facilities that meet the needs of a caring and diverse community in a financially responsible manner.